

Update to Governor's Proposed 2000 Supplemental Budget

	Dollars in Thousands General Fund-State			Other Funds	Total	
	FY 2000	FY 2001	Total			
Governor's December Budget Recommendation	10,293,200	10,591,600	20,884,800	20,782,643	41,667,443	
January 26 Update	(2,087)	(7,455)	(9,542)	(3,344)	(12,886)	
Additional Update Items						
Veterans' Affairs-increased federal and private/local revenue (February 5 memo)	0	0	0	2,500	2,500	Federal, Private/Local
Health Benefits (February 15 memo)	0	436	436	1,751	2,187	Federal, Private/Local, Dedicated Accounts
Transportation Plan Update						
Fund Source Adjustment for Transit Appropriation	(15,000)		(15,000)	0	(15,000)	
State Highway Projects				141,400	141,400	\$342 million over 3 years
Local Highway Projects				100,000	100,000	
Public Transportation and Rail Capital Projects				83,200	83,200	
Criminal Justice Training Commission-Additional revenues				1,404	1,404	Municipal Crim Justice Assistance Acct (03M)
Reduce Y2K Allocation Pool	(683)		(683)		(683)	
Department of Ecology-Adjust funding for Air Quality Program	(645)	3	(642)	81	(561)	Air Pollution Control Account
Office of Financial Management for Department of Fish and Wildlife Business Systems	(46)	46	0			
Military Dept: Reduce unnecessary appropriations in the Disaster Recovery Account				(43,970)	(43,970)	Disaster Assistance Account-State and Federal
Employment Security - Implementation costs for the UI Insurance Bill				2,526	2,526	Employment Service Admin Account-State
Reduce PSEA Appropriation for Okanogan County Prosecution costs				(694)	(694)	PSEA
Department of Licensing - Reduced Costs for I-800 Hotline				(285)	(285)	Motor Vehicle Fund
Bond Debt: shift dollars between years to balance to I-601 Expenditure Limit	8,427	(8,427)	0		0	
DSHS Allenmore Settlement	1,529	4,077	5,606	5,394	11,000	Federal
DSHS Medical Assistance Drug Per Capita Costs	6,224	9,002	15,226	14,726	29,952	Federal
DSHS Medical Assistance Inpatient Ratio of Cost to Charges Rate Adjustment	(3,099)	(2,474)	(5,573)	(5,823)	(11,396)	
DSHS Alcohol and Substance Abuse: Use of VRDE Fund Balance	(2,621)	(2,622)	(5,243)	5,243	0	Violence Reduction Education Account
Caseload Changes:						
DSHS Mental Health Caseload	(1,267)	(1,078)	(2,345)	1,896	(449)	Federal
DSHS DD-Medicaid Personal Care Adults & Children	(570)	(1,257)	(1,827)	(1,987)	(3,814)	Federal
DSHS Long Term Care Caseload	1,357	3,402	4,759	5,124	9,883	Federal
DSHS Medical Assistance Caseload	7,579	15,767	23,346	9,414	32,760	Federal, Private/Local
DSHS Subtotal	11,753	27,439	39,192			
Department of Corrections Inmate Population	(644)	(896)	(1,540)		(1,540)	
K-12 update	(454)	(14,050)	(14,504)		(14,504)	
Higher Education Coordinating Board: High Demand Enrollment Projections		(374)	(374)		(374)	
Subtotal of Additional Update Items	87	1,555	1,642	321,900	323,542	
Revised Total	10,291,200	10,585,700	20,876,900	21,101,199	41,978,099	
January Update I-601 Limit	10,291,200	10,610,700	20,901,900			
Budget (Over)Under Limit	0	25,000	25,000			